

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,075.3	3,477.0	188.7	2,068.9	340.7	0.0	0.0	0.0	29	0	0
1002 Fed Rcpts		1,991.6										
1003 G/F Match		324.5										
1004 Gen Fund		2,304.1										
1007 I/A Rcpts		1,301.6										
1061 CIP Rcpts		153.5										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	8.7	0.0	0.0	8.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.2										
1004 Gen Fund		3.2										
1007 I/A Rcpts		1.1										
1061 CIP Rcpts		1.2										
FY2023 Exempt 5% COLA												
	SalAdj	18.9	18.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		18.9										
FY2023 Exempt 5% COLA: \$18.9												
Subtotal		6,102.9	3,495.9	188.7	2,077.6	340.7	0.0	0.0	0.0	29	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-19.0	53.2	-47.7	13.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and services to cover anticipated travel and commodities. The remaining personal services and services authority is sufficient to cover anticipated expenditures.												
Transfer Federal Authority for Telecom Program from Office of the Commissioner to Army												
	Trout	-605.9	0.0	0.0	-605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-605.9										
Transfer telecom appendix from Office of the Commissioner to Army Guard Facilities Management.												
Subtotal		5,497.0	3,476.9	241.9	1,424.0	354.2	0.0	0.0	0.0	29	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Administrative Services Director (09-0020) from Office of Management and Budget to the Department												
	Atrin	215.6	215.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1007 I/A Rcpts		215.6										

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The Office of Management and Budget is reassigning all Administrative Services Director positions to their respective departments for clarity in reporting structures, as well as increased visibility of the activities and responsibilities of their respective agencies.

Transfer Alaska State Defense Force Program to Alaska State Defense Force

	Trout	-400.2	0.0	-100.6	-51.6	-248.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-400.2										

The Alaska State Defense Force was previously located within the Office of the Commissioner but will be moved to a separate component for FY2024.

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.1										

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$5.1

FY2024 PERS Rate Adjustment

	SalAdj	6.7	6.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1003 G/F Match		0.1										
1004 Gen Fund		3.0										
1007 I/A Rcpts		1.9										
1061 CIP Rcpts		0.3										

FY2024 PERS rate adjustment to 25.10%: \$6.7

FY2024 Salary and Health Insurance Increases

	SalAdj	58.2	58.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		15.6										
1003 G/F Match		1.0										
1004 Gen Fund		18.1										
1007 I/A Rcpts		20.5										
1061 CIP Rcpts		3.0										

FY2024 Salary and Health Insurance Increases: \$58.2FY2024 CEA cost of living increase 2.5%: \$3.2

FY2024 GGU cost of living increase 2.5%: \$34.7

FY2024 SU cost of living increase 1%: \$8.9

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$10.2

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Component: Office of the Commissioner (414)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.2												
Alaska Distributed Learning Program												
	Inc	75.0	0.0	0.0	75.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.0										
Alaska Distributed Learning Program is growing and additional troubleshooting, technical support, and classroom upkeep for the program is needed. This program has classrooms across the state, some of which are located miles from large cities and infrastructure, creating unique challenges for classroom equipment that falls off the network, shipping issues, and installment of repaired computers.												
Add Human Resource Consultant 1 (09-#003) for Alaska State Defense Force Support												
	Inc	99.2	99.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		30.3										
1003 G/F Match		2.1										
1004 Gen Fund		31.6										
1007 I/A Rcpts		28.5										
1061 CIP Rcpts		6.7										
A position is needed to address the current unsustainable workload and the additional workload associated with the Alaska State Defense Force (ASDF) expansion. There will be an increase in personnel issues that arise because of drill status and activation.												
Full-time Human Resource Consultant 1 (09-#003), range 16, located in Juneau												
Subtotal		5,556.6	3,861.7	141.3	1,447.4	106.2	0.0	0.0	0.0	31	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-215.6	-215.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		-215.6										
Reduce interagency authority to align with expected revenue and expenditures. The Administrative Services Director position is being reassigned to the department from the Office of Management and Budget along with 215.6 of additional interagency authority which is no longer needed.												
Replace Unavailable Interagency Receipt Authority Due to Alaska State Defense Force Expansion												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		40.7										
1007 I/A Rcpts		-40.7										
In FY2023, a \$400.2 increment was received within the Office of the Commissioner for Alaska State Defense Force (ASDF). This included \$40.7 in interagency receipts (IA) authority and the remainder of \$359.5 was UGF. However, ASDF is unable to collect interagency receipts. This transaction adjusts the Office of the Commissioner's budget to the correct fund sources.												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Office of the Commissioner (414)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	5,341.0	3,646.1	141.3	1,447.4	106.2	0.0	0.0	0.0	31	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Military and Veterans' Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	9,009.6	6,862.8	104.5	1,152.0	42.7	0.0	847.6	0.0	60	0	0
1002 Fed Rcpts		1,581.5										
1003 G/F Match		2,076.9										
1004 Gen Fund		21.6										
1007 I/A Rcpts		2,093.0										
1061 CIP Rcpts		2,836.6										
1108 Stat Desig		400.0										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	18.1	0.0	0.0	18.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1004 Gen Fund		6.7										
1007 I/A Rcpts		2.4										
1061 CIP Rcpts		2.4										
American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
(Language)	CarryFwd	487.8	141.7	0.0	346.1	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		487.8										
Carryforward the unexpended and unobligated balance of the appropriation made in Sec21 Ch1 SSSLA2021 P118 L2 (HB69) for grants to emergency management agencies to implement the National Preparedness System and work towards the National Preparedness Goal of a secure and resilient nation.												
Sec. 21 SUPPLEMENTAL DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for emergency management performance grants in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$882,300, is appropriated to the Department of Military and Veterans' Affairs for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024.												
Original Appropriation: \$881.7 FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$393.9 FY2023 Carryforward: \$487.8												
FY2023 Exempt 5% COLA												
	SalAdj	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		4.7										
1061 CIP Rcpts		4.7										
FY2023 Exempt 5% COLA: \$9.4												
Subtotal		9,524.9	7,013.9	104.5	1,516.2	42.7	0.0	847.6	0.0	60	0	0

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Department of Military and Veterans' Affairs

Component: Homeland Security and Emergency Management (2657)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	-160.6	0.0	105.1	55.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated services and commodities. The remaining services authority is sufficient to cover anticipated expenditures.												
Subtotal		9,524.9	6,853.3	104.5	1,621.3	98.2	0.0	847.6	0.0	60	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority to Meet Anticipated Personal Services Costs												
LIT		0.0	134.8	0.0	-90.6	-44.2	0.0	0.0	0.0	0	0	0
Align personal services authority to meet FY2024 personal service needs. Personal service authorization is needed to meet increased costs associated with existing positions. Authorization is made available through reduced services and commodities obligations within this component.												
Reverse American Rescue Plan Emergency Management Grant Sec21 Ch1 SSSLA2021 P118 L2 (HB69) (FY21-FY24)												
(Language)	OTI	-487.8	-141.7	0.0	-346.1	0.0	0.0	0.0	0.0	0	0	0
1265 COVID Fed		-487.8										
Carryforward the unexpended and unobligated balance of the appropriation made in Sec21 Ch1 SSSLA2021 P118 L2 (House Bill 69) for grants to emergency management agencies to implement the National Preparedness System and work towards the National Preparedness Goal of a secure and resilient nation.												
Sec. 21 SUPPLEMENTAL DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. The amount of federal receipts received from the American Rescue Plan Act of 2021 (P.L. 117-2) for emergency management performance grants in the fiscal years ending June 30, 2021, and June 30, 2022, estimated to be \$882,300, is appropriated to the Department of Military and Veterans' Affairs for that purpose for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, and June 30, 2024.												
Original Appropriation: \$881.7 FY2021 Expenditures: \$ 0.0 FY2022 Expenditures: \$393.9 FY2023 Carryforward: \$487.8												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
SalAdj		1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.6										
1061 CIP Rcpts		0.6										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
SalAdj		13.2	13.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.9										
1003 G/F Match		3.4										
1007 I/A Rcpts		3.8										

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Department of Military and Veterans' Affairs

Component: Homeland Security and Emergency Management (2657)

RDU: Military & Veterans Affairs (530)

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										PFT	PPT	NP
1061 CIP Rcpts		5.1										
FY2024 PERS rate adjustment to 25.10%: \$13.2												
FY2024 Salary and Health Insurance Increases												
	SalAdj	137.9	137.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		34.1										
1007 I/A Rcpts		41.6										
1061 CIP Rcpts		52.8										
FY2024 Salary and Health Insurance Increases: \$137.9FY2024 GGU cost of living increase 2.5%: \$84.9												
FY2024 LTC cost of living increase 3.25%: \$3.3												
FY2024 SU cost of living increase 1%: \$21.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$24.9												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$2.6												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$0.3												
Emergency Management Performance Grant												
	Inc	200.0	200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		200.0										
The Emergency Management Performance Grant (EMP) for the State has increased by \$200.0, which requires a corresponding increase in State match. This grant is vital to supporting the basic emergency management capabilities of the State and local communities. \$1,400.0 of this grant is passed through directly to communities to fund emergency management positions, and that portion of the grant is funded through local dollars or in-kind match.												
Reduce Authority to Align with Anticipated Revenue and Expenditures												
	Dec	-700.0	-50.0	-30.0	-50.0	-20.0	0.0	-550.0	0.0	0	0	0
1002 Fed Rcpts		-700.0										
Reduce authority to align with the move of the National Oceanic and Atmospheric Administration (NOAA) grant to the State Homeland Security Grant Programs annual capital appropriation. The NOAA funding has no match requirement and is spread over multiple fiscal years and is therefore more appropriately reflected under the capital budget.												
Reduce SDPR Authority No Longer Needed for EMAC												
	Dec	-200.0	-200.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig		-200.0										

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										PFT	PPT	NP
The increase in declared disasters within the state has increased workload, making it unfeasible to send employees out to assist other States through the Emergency Management Assistance Compact (EMAC).												
	Subtotal	8,489.4	6,948.7	74.5	1,134.6	34.0	0.0	297.6	0.0	60	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
	Totals	8,489.4	6,948.7	74.5	1,134.6	34.0	0.0	297.6	0.0	60	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	13,653.3	6,314.1	427.3	6,075.5	826.5	9.9	0.0	0.0	54	0	0
1002 Fed Rcpts		10,087.4										
1003 G/F Match		2,291.3										
1004 Gen Fund		268.7										
1005 GF/Prgm		27.4										
1007 I/A Rcpts		792.8										
1061 CIP Rcpts		100.4										
1108 Stat Desig		85.3										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	16.4	0.0	0.0	16.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.0										
1004 Gen Fund		6.0										
1007 I/A Rcpts		2.2										
1061 CIP Rcpts		2.2										
FY2023 Exempt 5% COLA												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		5.9										
1004 Gen Fund		2.0										
FY2023 Exempt 5% COLA: \$7.9												
Subtotal		13,677.6	6,322.0	427.3	6,091.9	826.5	9.9	0.0	0.0	54	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-222.4	0.0	332.9	-110.5	0.0	0.0	0.0	0	0	0
Transfer authority from personal services and commodities to cover anticipated services. The remaining personal services and commodities authority is sufficient to cover anticipated expenditures.												
Transfer Federal Authority for Telecom Program from Office of the Commissioner to Army												
	Trin	605.9	0.0	0.0	605.9	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		605.9										
Transfer telecom appendix from Office of the Commissioner to Army Guard Facilities Management.												
Subtotal		14,283.5	6,099.6	427.3	7,030.7	716.0	9.9	0.0	0.0	54	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												

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Department of Military and Veterans' Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1003 G/F Match		0.9										
1004 Gen Fund		0.3										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	11.7	11.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		9.4										
1003 G/F Match		1.8										
1004 Gen Fund		0.2										
1007 I/A Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$11.7												
FY2024 Salary and Health Insurance Increases												
	SalAdj	147.9	147.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		121.0										
1003 G/F Match		22.3										
1004 Gen Fund		0.6										
1007 I/A Rcpts		4.0										
FY2024 Salary and Health Insurance Increases: \$147.9FY2024 GGU cost of living increase 2.5%: \$57.0												
FY2024 LTC cost of living increase 3.25%: \$70.2												
FY2024 SU cost of living increase 1%: \$5.9												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$6.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$1.7												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$6.9												
Add Administrative Officer 1 (09-#006)												
	Inc	105.5	105.5	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1002 Fed Rcpts		105.5										

This position is needed to provide oversight and coordination of utility reconciliation, contract management, recruitment, Reimbursable Service Agreements (RSA) and the Master Cooperative Agreement (MCA) appendices 10 (Anti-Terrorism program) and 5 (Telecom). The duties are currently being performed by the Administrative Officer 2 and the workload is unsustainable with existing administrative staff and if unaddressed, will continue to contribute to the high turnover of positions within the administrative section and create delays in processing payments for contracts, reimbursements, and capital projects in process.

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Department of Military and Veterans' Affairs

Component: Army Guard Facilities Maintenance (415)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Full-time Administrative Officer 1 (09-#006), range 17, located in Anchorage												
Equipment Maintenance and Lifecycle Refresh												
	Inc	138.6	0.0	0.0	63.6	75.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		138.6										
Lifecycle refresh request for computers and monitors and annual maintenance for generators across Alaska to prolong lifecycle, identify and fix equipment problems as they arise, and ensure effective and ongoing functionality.												
Subtotal		14,688.4	6,365.9	427.3	7,094.3	791.0	9.9	0.0	0.0	55	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		14,688.4	6,365.9	427.3	7,094.3	791.0	9.9	0.0	0.0	55	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Local Emergency Planning Committee (2577)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Military and Veterans' Affairs

Component: Air Guard Facilities Maintenance (416)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	7,193.9	3,979.6	44.2	2,889.9	280.2	0.0	0.0	0.0	38	0	0
1002 Fed Rcpts		5,188.0										
1003 G/F Match		1,572.1										
1004 Gen Fund		433.8										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	8.4	0.0	0.0	8.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		4.2										
1004 Gen Fund		4.2										
FY2023 Exempt 5% COLA												
	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		7.4										
FY2023 Exempt 5% COLA: \$7.4												
Subtotal		7,209.7	3,987.0	44.2	2,898.3	280.2	0.0	0.0	0.0	38	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-144.2	-6.7	188.6	-37.7	0.0	0.0	0.0	0	0	0
Transfer authority from personal services, travel, and commodities to cover anticipated services. The remaining personal services, travel, and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		7,209.7	3,842.8	37.5	3,086.9	242.5	0.0	0.0	0.0	38	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.2												
FY2024 PERS Rate Adjustment												
	SalAdj	7.2	7.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.1										
1003 G/F Match		1.5										
1004 Gen Fund		0.6										
FY2024 PERS rate adjustment to 25.10%: \$7.2												

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Air Guard Facilities Maintenance (416)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
FY2024 Salary and Health Insurance Increases												
	SalAdj	101.7	101.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		75.2										
1003 G/F Match		23.4										
1004 Gen Fund		3.1										
FY2024 Salary and Health Insurance Increases: \$101.7FY2024 GGU cost of living increase 2.5%: \$12.7												
FY2024 LTC cost of living increase 3.25%: \$75.4												
FY2024 SU cost of living increase 1%: \$2.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$2.5												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.4												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$8.4												
Eielson Janitorial Service												
	Inc	50.0	0.0	0.0	50.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		50.0										
Establish and maintain a janitorial contract for Eielson facilities. These facilities have been without janitorial service for all of calendar year 2022 because the Air Guard facilities maintenance office has been unable to establish one with current funding levels.												
Maintenance for Additional Facility												
	Inc	60.0	0.0	0.0	60.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		45.0										
1003 G/F Match		15.0										
An additional facility on Eielson will be added to the Air Guard Facilities Maintenance Office's scope of responsibility, resulting in increased utility and maintenance costs. The new facility is a nose dock, used to perform maintenance and repairs on aircraft.												
Subtotal												
		7,429.8	3,952.9	37.5	3,196.9	242.5	0.0	0.0	0.0	38	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals												
		7,429.8	3,952.9	37.5	3,196.9	242.5	0.0	0.0	0.0	38	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Military and Veterans' Affairs

Component: Alaska Military Youth Academy (1969)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	10,166.8	7,318.0	55.7	1,449.6	1,035.5	0.0	308.0	0.0	69	0	0
1002 Fed Rcpts		4,662.4										
1003 G/F Match		1,327.6										
1004 Gen Fund		3,090.6										
1005 GF/Prgm		1.0										
1007 I/A Rcpts		955.5										
1108 Stat Desig		129.7										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	18.3	0.0	0.0	18.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		7.7										
1004 Gen Fund		7.6										
1005 GF/Prgm		0.1										
1007 I/A Rcpts		2.8										
1108 Stat Desig		0.1										
FY2023 Exempt 5% COLA												
	SalAdj	7.9	7.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		5.7										
1003 G/F Match		0.8										
1004 Gen Fund		1.4										
FY2023 Exempt 5% COLA: \$7.9												
Subtotal		10,193.0	7,325.9	55.7	1,467.9	1,035.5	0.0	308.0	0.0	69	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
	LIT	0.0	-143.7	24.3	99.1	50.3	0.0	-30.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities. The remaining personal services authority is sufficient to cover anticipated expenditures.												
Subtotal		10,193.0	7,182.2	80.0	1,567.0	1,085.8	0.0	278.0	0.0	69	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Align Authority with Anticipated Travel, Services, and Commodities Expenditures												
	LIT	0.0	-1,380.0	35.0	1,245.0	100.0	0.0	0.0	0.0	0	0	0
Transfer authority from personal services to cover anticipated travel, services, and commodities. This adjustment is needed because of the \$1.9M in additional federal receipt authority in personal services. The remaining general funds will be used in travel, services, and commodities.												

FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.0										
1003 G/F Match		0.1										
1004 Gen Fund		0.2										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
	SalAdj	13.6	13.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		6.6										
1003 G/F Match		2.1										
1004 Gen Fund		4.0										
1007 I/A Rcpts		0.9										
FY2024 PERS rate adjustment to 25.10%: \$13.6												
FY2024 Salary and Health Insurance Increases												
	SalAdj	154.9	154.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		71.6										
1003 G/F Match		23.5										
1004 Gen Fund		45.7										
1007 I/A Rcpts		14.1										
FY2024 Salary and Health Insurance Increases: \$154.9FY2024 GGU cost of living increase 2.5%: \$103.8												
FY2024 LTC cost of living increase 3.25%: \$23.0												
FY2024 SU cost of living increase 1%: \$10.3												
FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month.: \$11.3												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$3.3												
FY2024 LTC health insurance increase from \$1,580 to \$1,605 per member per month.: \$3.2												
Allowable Benefit Costs												
	Inc	1,900.0	1,900.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1,900.0										

Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. Existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Alaska Military Youth Academy (1969)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
Reduce General Fund for Allowable Benefit Costs												
1004 Gen Fund	Dec	-543.1	-543.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Clarification from National Guard Bureau separated salary and overtime limits from allowable benefits for reimbursement. The cooperative agreement allows for the State of Alaska to be reimbursed for 75 percent/25 percent in allowable benefits. This enables the Alaska Military Youth Academy (AMYA) to adjust \$1,900.0 in benefits from UGF to federal. Existing General Funds will be used to meet the match requirement associated with these additional federal funds, perform overdue updates to the campus, help with modernization, and cover additional travel costs to increase recruiting efforts.												
Subtotal		11,719.7	7,328.9	115.0	2,812.0	1,185.8	0.0	278.0	0.0	69	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		11,719.7	7,328.9	115.0	2,812.0	1,185.8	0.0	278.0	0.0	69	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Restore Veterans' Memorial Endowment Sec70 Ch11 SLA2022 P181 L3 (HB281)												
(Language)	ConfC(L)	18.0	0.0	0.0	0.0	0.0	7.8	10.2	0.0	0	0	0
1181 Vets Endow		10.2										
1234 LicPlates		7.8										
* Sec. 70. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2023.												
(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2023.												
FY2023 Conference Committee												
	ConfCom	2,213.5	520.5	68.8	279.7	84.6	0.0	1,259.9	0.0	4	0	0
1002 Fed Rcpts		356.0										
1004 Gen Fund		1,857.5										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	0.8	0.0	0.0	0.8	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		0.4										
Align Alaska Veterans' Memorial Endowment Fund with Actuals												
(Language)	Misadj	-0.5	0.0	0.0	0.0	0.0	0.0	-0.5	0.0	0	0	0
1181 Vets Endow		-0.5										
Adjust the appropriation made in Sec. 70 Chapter No. 11 P181 L3 (HB281) for costs associated with veterans' memorials as outlined in AS 37.14.730(b) to the actual amount available for appropriation, which is \$9,722.												
Sec. 70. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2023.												
FY2023 Exempt 5% COLA												
	SalAdj	8.4	8.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		8.4										

FY2023 Exempt 5% COLA: \$8.4

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
Subtotal		2,240.2	528.9	68.8	280.5	84.6	7.8	1,269.6	0.0	4	0	0
***** Changes From FY2023 Authorized To FY2023 Management Plan *****												
Align Authority with Anticipated Expenditures												
LIT		0.0	0.0	51.9	-75.4	-26.4	0.0	49.9	0.0	0	0	0
Transfer authority from services and commodities to cover anticipated travel and grants. The remaining services and commodities authority is sufficient to cover anticipated expenditures.												
Subtotal		2,240.2	528.9	120.7	205.1	58.2	7.8	1,319.5	0.0	4	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Reverse Veterans' Memorial Endowment												
(Language)	OTI	-17.5	0.0	0.0	0.0	0.0	-7.8	-9.7	0.0	0	0	0
1181 Vets Endow		-9.7										
1234 LicPlates		-7.8										

*Sec. 22. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2020, June 30, 2021, and June 30, 2022, estimated to be \$10,866, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2023.

(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2023, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2023.

Restore Veterans' Memorial Endowment												
(Language)	Languag e	17.5	0.0	0.0	0.0	0.0	7.8	9.7	0.0	0	0	0
1181 Vets Endow		9.7										
1234 LicPlates		7.8										

*Sec. XX. DEPARTMENT OF MILITARY AND VETERANS' AFFAIRS. (a) Five percent of the average ending market value in the Alaska veterans' memorial endowment fund (AS 37.14.700) for the fiscal years ending June 30, 2021, June 30, 2022, and June 30, 2023, estimated to be \$9,722, is appropriated from the Alaska veterans' memorial endowment fund (AS 37.14.700) to the Department of Military and Veterans' Affairs for the purposes specified in AS 37.14.730(b) for the fiscal year ending June 30, 2024.

(b) The amount of the fees collected under AS 28.10.421(d) during the fiscal year ending June 30, 2024, for the issuance of special request license plates commemorating Alaska veterans, less the cost of issuing the license plates, estimated to be \$7,800, is appropriated from the general fund to the Department of Military and Veterans' Affairs for maintenance, repair, replacement, enhancement, development, and construction of veterans' memorials for the fiscal year ending June 30, 2024.

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Veterans' Services (421)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
1004 Gen Fund	SalAdj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$1.3												
FY2024 PERS Rate Adjustment												
1002 Fed Rcpts	SalAdj	1.0	1.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
		0.8										
FY2024 PERS rate adjustment to 25.10%: \$1.0												
FY2024 Salary and Health Insurance Increases												
1002 Fed Rcpts	SalAdj	7.4	7.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.0										
		5.4										
FY2024 Salary and Health Insurance Increases: \$7.4FY2024 GGU cost of living increase 2.5%: \$7.2												
FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month.: \$0.2												
Subtotal		2,249.9	538.6	120.7	205.1	58.2	7.8	1,319.5	0.0	4	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Add Program Coordinator 1 (09-#013) for the Alaska Veterans Cemetery												
1004 Gen Fund	Inc	107.0	107.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
		107.0										
This position is needed to assist with program management and construction of the Interior Alaska Veterans Cemetery, a capital funded project. Additional support is required to help manage the tasks and processes involved with the construction and management of a national cemetery.												
Add one full-time Program Coordinator 1, range 18, located in Anchorage												
Totals		2,356.9	645.6	120.7	205.1	58.2	7.8	1,319.5	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: State Active Duty (836)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
ConfCom		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		5.0										
1007 I/A Rcpts		100.0										
1108 Stat Desig		220.0										

Subtotal		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												

Totals		325.0	115.0	35.0	175.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Alaska Wing Civil Air Patrol (526)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	Positions PPT	NP
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee	ConfCom	250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		250.0										
Subtotal		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		250.0	0.0	0.0	250.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Alaska State Defense Force (3227)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
Transfer Alaska State Defense Force from Office of the Commissioner												
	Trin	400.2	0.0	100.6	51.6	248.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		400.2										
The Alaska State Defense Force was previously located within the Office of the Commissioner but will be moved to a separate component in FY2024.												
Add Director (09-#014) for Alaska State Defense Force												
	Inc	171.2	171.2	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		171.2										
Expansion of the Alaska State Defense Force necessitates this leadership position to provide oversight and ensure compliance with State requirements.												
Full-time Division Director (09-#014) range 27, located in Anchorage												
Add Administrative Officer 2 (09-#015) for Alaska State Defense Force												
	Inc	121.0	121.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
1004 Gen Fund		121.0										
Expansion of the Alaska State Defense Force necessitates this position to manage the staff and ensure compliance with State requirements.												
Full-time Administrative Officer 2 (09-#015), range 19, located in Anchorage												
Add Two Office Assistant 1 (09-#016) and (09-#022) for Alaska State Defense Force												
	Inc	130.3	130.3	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
1004 Gen Fund		130.3										
Expansion of the Alaska State Defense Force necessitates these positions to fulfill the administrative needs of the component and ensure compliance with State processes and requirements.												
Full-time Office Assistant 1 (09-#016), range 8, located in Anchorage												
Full-time Office Assistant 1 (09-#022), range 8, located in Wasilla												
Expanded Operations for Alaska State Defense Force												
	Inc	1,599.7	0.0	195.7	428.4	965.6	10.0	0.0	0.0	0	0	0
1004 Gen Fund		1,599.7										
Expanded operations of the Alaska State Defense Force necessitates additional funding to enable recruitment efforts, training, travel, supplies, and other operating costs associated with a division.												

Add Administrative Assistant 1 (09-#020) for Alaska State Defense Force

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Alaska State Defense Force (3227)
RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
1004 Gen Fund	Inc	77.6	77.6	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
Expansion of the Alaska State Defense Force necessitates this position in to fulfill administrative needs and ensure compliance with State processes and requirements.												
Full-time Administrative Assistant 1 (09-#020), range 12, located in Anchorage												
Subtotal		2,500.0	500.1	296.3	480.0	1,213.6	10.0	0.0	0.0	5	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		2,500.0	500.1	296.3	480.0	1,213.6	10.0	0.0	0.0	5	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Alaska Public Safety Communication Services (APSCS) (3274)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Veterans Memorial Endowment (3179)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Veterans Service License Plates (3345)

RDU: Military & Veterans Affairs (530)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		
										PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)
Department of Military and Veterans' Affairs

Component: Alaska Aerospace Corporation (1424)
RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	3,869.7	958.4	126.8	2,750.4	26.7	7.4	0.0	0.0	4	0	0
1002 Fed Rcpts		2,772.6										
1101 AERO Rcpts		1,097.1										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	1.6	0.0	0.0	1.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1101 AERO Rcpts		1.2										
Subtotal		3,871.3	958.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	5.0	5.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.3										
1101 AERO Rcpts		4.7										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$5.0												
FY2024 PERS Rate Adjustment												
	SalAdj	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1101 AERO Rcpts		1.9										
FY2024 PERS rate adjustment to 25.10%: \$2.0												
Subtotal		3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		3,878.3	965.4	126.8	2,752.0	26.7	7.4	0.0	0.0	4	0	0

Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Military and Veterans' Affairs

Component: Alaska Aerospace Corporation Facilities Maintenance (2362)

RDU: Alaska Aerospace Corporation (127)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Positions		NP
										PFT	PPT	
***** Changes From FY2023 Conference Committee To FY2023 Authorized *****												
FY2023 Conference Committee												
	ConfCom	6,576.5	572.6	95.4	5,268.9	512.3	127.3	0.0	0.0	4	0	0
1002 Fed Rcpts		4,816.3										
1101 AERO Rcpts		1,760.2										
Align Authority for Unallocated Rates Adjustment												
	Unalloc	1.7	0.0	0.0	1.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1101 AERO Rcpts		1.3										
FY2023 Exempt 5% COLA												
	SalAdj	5.2	5.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1101 AERO Rcpts		1.6										
FY2023 Exempt 5% COLA: \$5.2												
Subtotal		6,583.4	577.8	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
***** Changes From FY2023 Management Plan To FY2024 Governor *****												
FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt												
	SalAdj	5.1	5.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3.6										
1101 AERO Rcpts		1.5										
FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month.: \$5.1												
FY2024 PERS Rate Adjustment												
	SalAdj	1.1	1.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.8										
1101 AERO Rcpts		0.3										
FY2024 PERS rate adjustment to 25.10%: \$1.1												
Subtotal		6,589.6	584.0	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0
***** Changes From FY2024 Governor To FY2024 Governor Amended *****												
Totals		6,589.6	584.0	95.4	5,270.6	512.3	127.3	0.0	0.0	4	0	0